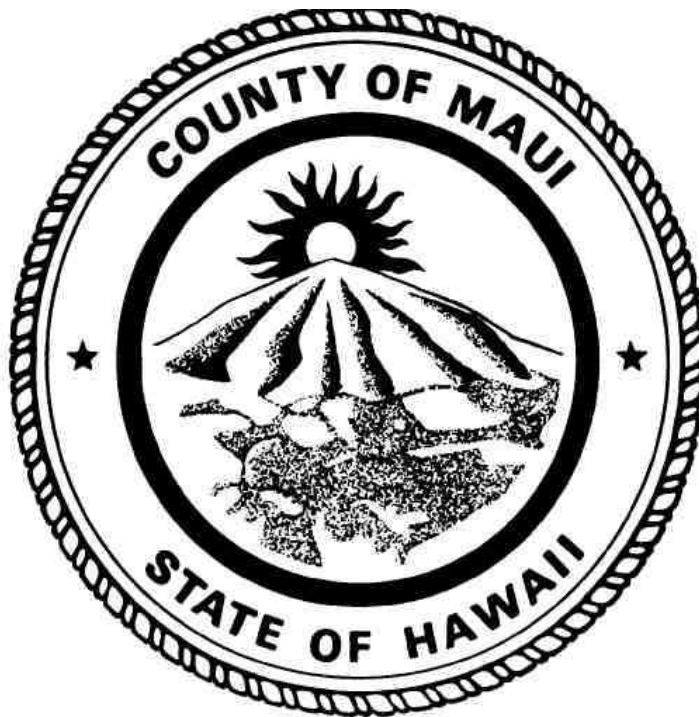


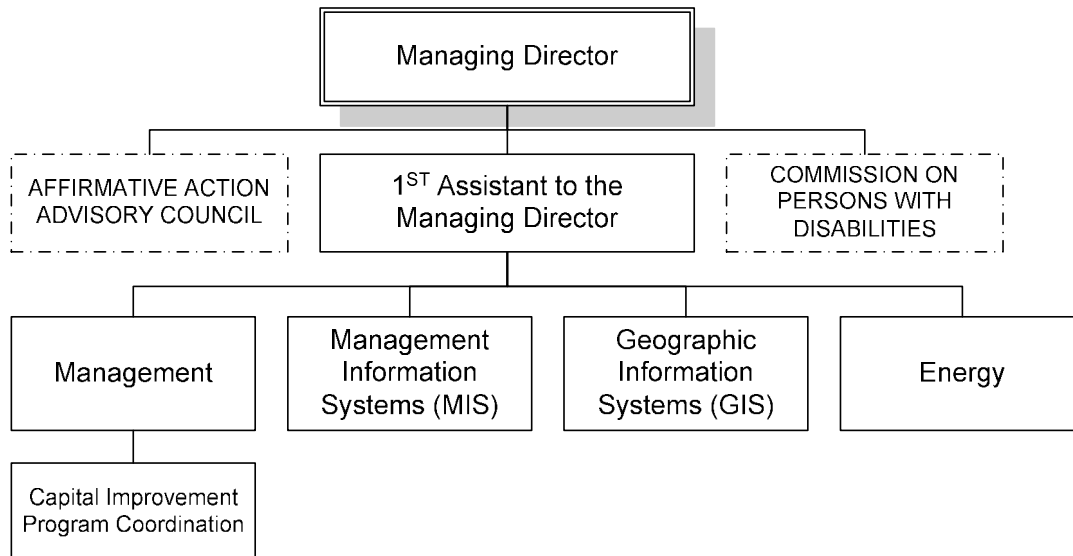
Proposed Budget • Fiscal Year 2007

DEPARTMENT OF
Management



Department Summary

Organization Chart



Mission Statement

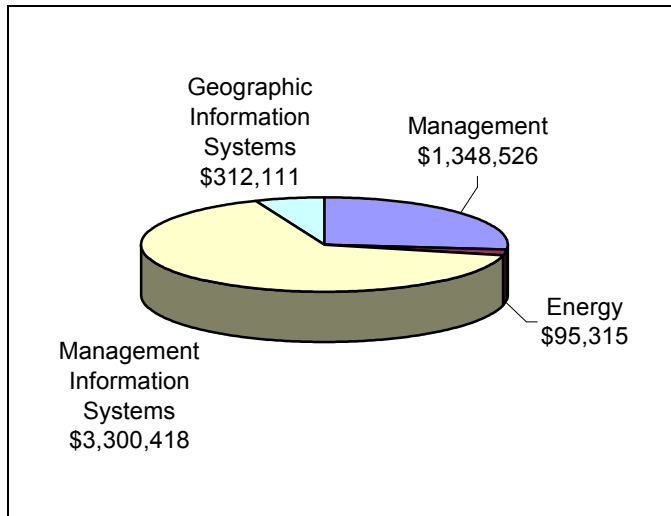
The mission of the Department of Management is to serve as the principle management aid to the Mayor in the accomplishment of the countywide mission and goals.

Financial Summary

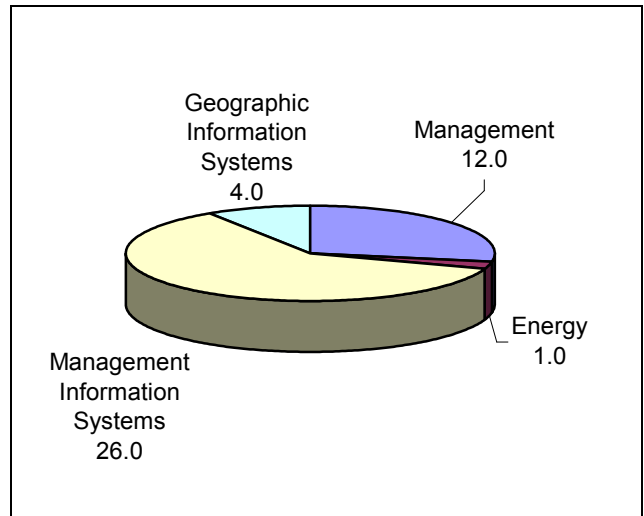
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
Program Summary						
General Fund						
Management	543,320	486,369	585,422	1,348,526	763,104	130.4%
Energy	94,739	62,284	91,238	95,315	4,077	4.5%
Management Information Systems	1,846,506	1,868,317	2,408,759	3,300,418	891,659	37.0%
Geographic Information Systems	179,356	239,901	319,838	312,111	-7,727	-2.4%
Subtotal	2,663,921	2,656,871	3,405,257	5,056,370	1,651,113	48.5%
Total	2,663,921	2,656,871	3,405,257	5,056,370	1,651,113	48.5%

Department Summary

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Management	5.0	6.0	6.0	12.0	6.0	100.0%
Energy	1.0	1.0	1.0	1.0	0.0	n/a
Management Information Systems	14.0	20.0	24.0	26.0	2.0	8.3%
Geographic Information Systems	3.0	4.0	4.0	4.0	0.0	n/a
Subtotal	23.0	31.0	35.0	43.0	8.0	22.9%
Total	23.0	31.0	35.0	43.0	8.0	22.9%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Management Program***Program Description***

The Management Administration Program serves as the principle management aid to the mayor in the accomplishment of the countywide mission and goals.

Goals

- Maintain efficiency and coordination of County operations
- Maintain efficiency and coordination of the Capital Improvement Program
- Coordinate compliance with Title II of the Americans with Disabilities Act
- Provide oversight for the implementation of countywide security systems
- Improve responsiveness to the needs of the citizens of Maui County
- Improve performance of County departments

Objectives for Fiscal Year 2007

- Continue the implementation of the Integrated Infrastructure Management Strategy (IIMS)
- Establish the Capital Improvement Program Coordination Action Team (CIPCAT)
- Develop plans to establish a countywide non-emergency call center
- Redefine and improve performance measures countywide

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Produce a comprehensive six year Capital Improvement Schedule	n/a	30%	100%
▪ Establish the Capital Improvement Program Coordination Action Team (CIPCAT)	n/a	20%	100%
▪ Develop plans to establish a countywide non-emergency call center	n/a	n/a	100%
▪ Redefine and improve performance measures countywide	n/a	15%	100%

Accomplishments for Calendar Year 2005

- Coordinated and acquired 14,000 square feet of additional office space for County administrative functions
- Developed and began implementation of the Integrated Infrastructure Management System
- Implemented additional security precautions at key County locations
- Improved interdepartmental coordination

Management Program

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$578,626, which includes expansion positions of 6.0 E/P count, 1.0 Civil Rights Specialist III, 1.0 Call Center Supervisor, and 4.0 Call Center Representatives
- Operational expenses for miscellaneous costs to provide funding for the new call center program, in the amount of \$10,000, and transfer of funding for the Veterans Affairs from Department of Public Works and Environmental Management in the amount of \$24,000
- Equipment purchase of computer and furniture/fixtures for the expansion positions in the amount of \$10,500, and CRM software for the Call Center in the amount of \$550,000

Expenditure Summary

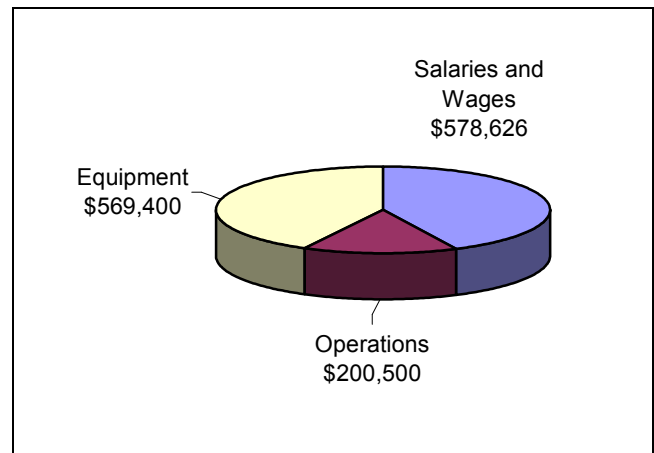
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	377,467	370,119	408,922	578,626	169,704	41.5%
Operations	90,054	105,590	176,500	200,500	24,000	13.6%
Equipment	75,799	10,660	0	569,400	569,400	n/a
Program Total	543,320	486,369	585,422	1,348,526	763,104	130.4%
Equivalent Personnel						
General Fund	5.0	6.0	6.0	12.0	6.0	100.0%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
1st Assistant	1.0	
Call Center Supervisor	1.0	
Call Center Representative	4.0	
CIP Coordinator	1.0	
Civil Rights Specialist III	1.0	
Clerk Typist III		1.0
Executive Assistant I	1.0	
Managing Director	1.0	
Secretary to the Managing Director	1.0	
TOTAL	11.0	1.0

FY 2007 Budget by Expenditure



Energy Program

Program Description

The Energy Program provides technical support to government agencies and the public, coordinates energy emergency management activities, manages energy projects and programs, and participates in energy planning forums and regulatory proceedings.

Goals

- Improve Maui's energy self-sufficiency

Objectives for Fiscal Year 2007

- Increase the efficiency of Maui's energy economy through technical support to the government and the public
- Increase the amount of renewable energy used through technical support to the government and the public
- Improve the County's energy security and emergency preparedness through technical support to the government and the public

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Respond to requests for technical support in 7 days	100%	100%	100%

Accomplishments for Calendar Year 2005

- Prepared and recommended a comprehensive package of regulatory reforms relating to distributed generation to the Hawaii Public Utilities Commission
- Prepared and recommended a comprehensive long range development plan to Maui Electric Company
- Supported Maui Ethanol LLC and other companies, organizations, and individuals

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$62,325

Energy Program

Expenditure Summary

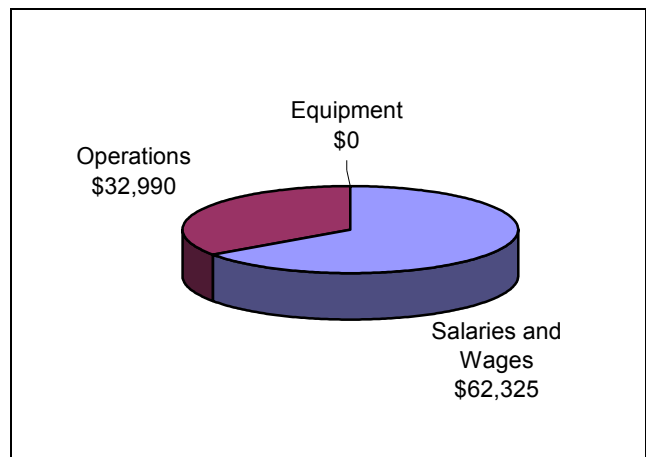
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	53,376	56,862	58,248	62,325	4,077	7.0%
Operations	41,363	5,422	32,990	32,990	0	n/a
Equipment	0	0	0	0	0	n/a
Program Total	94,739	62,284	91,238	95,315	4,077	4.5%
Equivalent Personnel						
General Fund	1.0	1.0	1.0	1.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Energy Program Specialist	1.0	
TOTAL	1.0	0.0

FY 2007 Budget by Expenditure



Management Information Systems Program

Program Description

The Management Information Systems (MIS) Program serves as the central information technology agency for the County of Maui. The MIS assists the County's departments and agencies in the use of computer technology to achieve their goals and objectives.

Goals

- Improve reliability of countywide information systems
- Implement and support appropriate application systems
- Improve information management and exchange through use of technology
- Ensure security of the County's information sources

Objectives for Fiscal Year 2007

- Complete design of a Secondary Data Center
- Acquire and implement a utility billing application
- Expand deployment of document imaging systems
- Implement video conferencing over the County's network
- Deploy secure wireless access points on the County's network

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Completion of design documents for a Secondary Data Center	n/a	10%	100%
▪ Select a vendor for Utility Billing System and issue contract	n/a	0%	100%
▪ Implement Utility Billing System	n/a	0%	75%
▪ Work units utilizing Document Imaging System	1	4	6
▪ Sites on County network utilizing video conferencing	n/a	4	8
▪ Wireless access locations on County network	n/a	2	10

Accomplishments for Calendar Year 2005

- Implementation of new payroll system
- Implementation of new SAN data storage device
- Completion of fiber optic infrastructure
- Upgrades of financial, land management, and senior citizen information systems

Management Information Systems Program

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,176,426, which includes expansion positions of 2.0 E/P count, Computer System Support Technician II, and Information Systems Analyst III for the Division of Motor Vehicle & Licensing
- Operational expenses for the annual maintenance fees in the amount of \$31,700, and office space rental at One Main Plaza in the amount of \$32,000
- Equipment purchase of an expansion vehicle in the amount of \$25,000, departmental computer requests in the amount of \$424,592, and replacement/upgrade/additional computer related equipment in the amount of \$740,750

Expenditure Summary

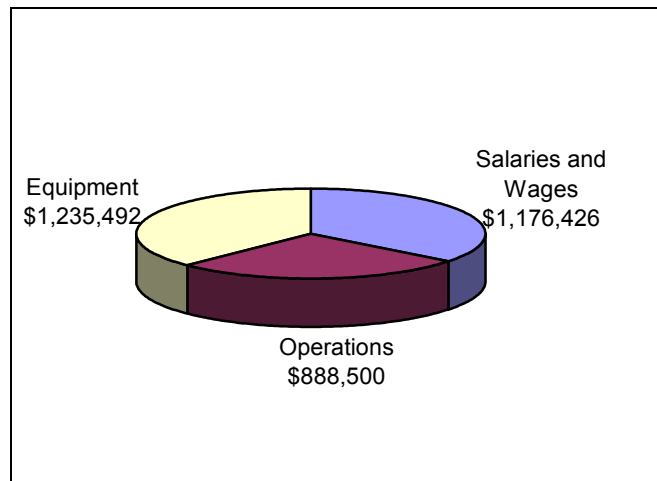
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	509,243	648,206	930,359	1,176,426	246,067	26.4%
Operations	1,111,683	937,878	844,800	888,500	43,700	5.2%
Equipment	225,580	282,233	633,600	1,235,492	601,892	95.0%
Program Total	<u>1,846,506</u>	<u>1,868,317</u>	<u>2,408,759</u>	<u>3,300,418</u>	<u>891,659</u>	<u>37.0%</u>
Equivalent Personnel						
General Fund	14.0	20.0	24.0	26.0	2.0	8.3%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Clerk II	1.0	
Computer System Support Technician II	5.0	
Computer System Support Technician III	1.0	
Information Systems Analyst I	2.0	
Information Systems Analyst I	1.0	
Information Systems Analyst III	1.0	
Information Systems Analyst IV	3.0	
Information Systems Analyst V	8.0	
Information Systems Analyst VI	2.0	
IS Manager	1.0	
Secretary I	1.0	
TOTAL	26.0	0.0

FY 2007 Budget by Expenditure



Geographic Information Systems (GIS) Program

Program Description

Provide mapping support, spatial analysis and other services related to the acquisition, development, dissemination and use of digital geographic information.

Goals

- Provide GIS services, products and data to County agencies and the public
- Utilize GIS information to promote health, safety and welfare within the County

Objectives for Fiscal Year 2007

- Provide a high level of GIS service to County agencies and the public
- Provide public access to GIS datasets
- Continue to support GIS projects which improve and enhance the delivery of public safety and emergency services within the County of Maui

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Rate of satisfaction as measured through an annual official survey of client agencies within the County and totaling the results (as a percentage of total points allowable in the survey of user satisfaction)	91.5%	90%	90%
▪ The number of unique data sets developed by the GIS Division available for download from the internet	10	14	16
▪ Percentage of seats in the Maui Police Department's 911 call centers that have the GIS-based dispatch terminals which are phase 2 compliant	100%	40%	100%

Accomplishments for Calendar Year 2005

- Provided technical support for the Maui Police Department's GIS-enabled FCC Wireless Phase 2-compliant 911 dispatch system. In 2005, MPD became the first police department in Hawaii to deploy GIS-enabled dispatch
- Provided technical support for a high-level suite of GIS-based computer models being developed for Maui County, which includes spatial growth, transportation impact, water impact, risk and vulnerability, and wildfire propagation

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$197,911

DEPARTMENT OF MANAGEMENT

Geographic Information Systems (GIS) Program

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	131,328	139,896	185,638	197,911	12,273	6.6%
Operations	48,028	84,565	114,200	114,200	0	n/a
Equipment	0	15,440	20,000	0	-20,000	-100.0%
Program Total	179,356	239,901	319,838	312,111	-7,727	-2.4%
Equivalent Personnel						
General Fund	3.0	4.0	4.0	4.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
GIS Analyst III	1.0	
GIS Analyst IV	1.0	
GIS Analyst VI	1.0	
GIS Technician II	1.0	
TOTAL	4.0	0.0

FY 2007 Budget by Expenditure

